

Maintenance Assessment Districts

Council District: 3
Fund: 70249

North Park

North Park Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ANNUAL
Positions	0.40	0.40	0.40
Personnel Expense	\$ 23,202	\$ 30,042	\$ 30,110
Non-Personnel Expense	224,617	674,510	777,239
TOTAL	\$ 247,819	\$ 704,552	\$ 807,349

The North Park Maintenance Assessment District (District) was established in July 1996 to provide maintenance of the landscaping improvements and streetlights within the District boundaries. In 1998, a ballot of the property owners approved increasing their assessments in Fiscal Year 1999 through Fiscal Year 2003, to fund a Capital Improvements Program including installation of 150 mid-block street lights, planting 225 new street trees, a \$100 rebate to individual property owners for sidewalk repairs, and a streetscape and art project along 30th Street at Switzer Canyon.

The North Park Lighting and Landscape Maintenance District Community Advisory Board approved the Annual Fiscal Year 2004 Budget for the District on February 10, 2003.

NORTH PARK	FY 2003 ESTIMATE	FY 2004 ANNUAL
BALANCE	\$ 454,774	\$ 473,416
Revenue		
Assessments	\$ 309,188	\$ 309,179
Interest	12,000	17,415
City Contributions ⁽¹⁾	7,339	7,339
TOTAL OPERATING REVENUE	\$ 328,527	\$ 333,933
TOTAL REVENUE AND BALANCE	\$ 783,301	\$ 807,349
Capital Improvements Program		
Capital Improvements Program	\$ 111,370	\$ 164,260
TOTAL CAPITAL IMPROVEMENTS	\$ 111,370	\$ 164,260
Expense		
Personnel	\$ 29,699	\$ 30,110
Contractual	86,000	90,300
Incidental	40,495	84,402
Utilities	42,321	47,421
Contingency Reserve	-	390,856
TOTAL EXPENSE	\$ 198,515	\$ 643,089
TOTAL EXPENSE & CAPITAL IMPROVEMENTS	\$ 309,885	\$ 807,349
BALANCE	\$ 473,416	\$ -
Assessment per EBU: ⁽²⁾	\$ 17.45	\$ 17.45

⁽¹⁾ In Fiscal Year 2003, the City contributed general benefit of \$7,339 from Gas Tax for maintenance of 40,774 square feet of landscaped medians at \$0.18 per square foot. In Fiscal Year 2004, the City will contribute general benefit of \$7,339 from Gas Tax for maintenance of 40,774 square feet of landscaped medians at \$0.18 per square foot.

Maintenance Assessment Districts

North Park

Council District: 3
Fund: 70263

⁽²⁾ The District contains 17,714.14 Equivalent Benefit Units (EBUs).